

Dept:	Sheriff	42	DANE COUNTY	Fund Name:	General Fund
Prgm:	Field Services	222/00		Fund No:	1110

Mission:

To provide prompt response to all community calls for assistance, enforce state and county laws, assist in prosecution of offenders, and aid other law enforcement agencies whenever possible.

Description:

The Field Services Division, serving county residents from three decentralized precinct locations, is responsible for primary response and follow-up to all calls for assistance received from Dane County residents; promoting highway safety; providing emergency care to accident victims; investigating crimes; aiding in the prosecution of offenders; providing explosive and tactical response assistance; providing water rescue and recovery services; and participating in arson investigations.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$13,602,002	\$13,394,200	\$3,552	\$118,187	\$13,515,939	\$3,901,813	\$14,417,141	\$14,236,500
Operating Expenses	\$276,955	\$137,420	\$78,107	\$2,000	\$217,527	\$93,698	\$312,394	\$137,420
Contractual Services	\$364,283	\$158,400	\$0	\$132,416	\$290,816	\$54,227	\$290,377	\$156,700
Operating Capital	\$60,668	\$0	\$0	\$6,675	\$6,675	\$6,675	\$6,675	\$0
TOTAL	\$14,303,908	\$13,690,020	\$81,659	\$259,278	\$14,030,957	\$4,056,413	\$15,026,587	\$14,530,620
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,587,815	\$2,233,700	\$1,939	\$257,278	\$2,492,917	\$524,860	\$2,494,666	\$2,591,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$32,016	\$6,700	\$0	\$2,000	\$8,700	\$11,927	\$12,619	\$7,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$10,197	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,630,028	\$2,240,500	\$1,939	\$259,278	\$2,501,717	\$536,787	\$2,507,385	\$2,599,200
GPR SUPPORT	\$11,673,881	\$11,449,520			\$11,529,240			\$11,931,420
F.T.E. STAFF	137.000	141.000					142.000	143.000

Dept: Sheriff	42								Fund Name: General Fund
Prgm: Field Services	222/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$14,231,700	\$0	\$0	\$4,800	\$67,200	\$0	\$0	\$0	\$14,303,700
Operating Expenses	\$137,420	\$0	\$0	\$0	\$3,800	\$0	\$0	\$0	\$141,220
Contractual Services	\$154,700	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$156,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,523,820	\$0	\$2,000	\$4,800	\$71,000	\$0	\$0	\$0	\$14,601,620
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,298,562	\$270,838	\$0	\$22,100	\$91,000	\$0	\$0	\$0	\$2,682,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$6,700	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,305,362	\$271,738	\$0	\$22,100	\$91,000	\$0	\$0	\$0	\$2,690,200
GPR SUPPORT	\$12,218,458	(\$271,738)	\$2,000	(\$17,300)	(\$20,000)	\$0	\$0	\$0	\$11,911,420
F.T.E. STAFF	143.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	143.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$14,523,820	\$2,305,362	\$12,218,458
DI #	SHER-FELD-1 Revenue Modifications			
DEPT	Revenue Modifications.	\$0	\$258,938	(\$258,938)
EXEC	Approve, in part, the request to adjust revenue accounts.	\$0	\$12,800	(\$12,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # SHER-FELD-1		\$0	\$271,738	(\$271,738)

Dept:		Sheriff	42	Fund Name:		General Fund
Prgm:		Field Services	222/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	SHER-FELD-2	Expenditure Modifications				
DEPT	Rental of Space increases in 2008, per contract with Town of Middleton.			\$2,000	\$0	\$2,000
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-2				\$2,000	\$0	\$2,000
DI #	SHER-FELD-3	Freeway Service Patrol Adjustments				
DEPT	Freeway Service Patrol Adjustments.			\$4,800	\$22,100	(\$17,300)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # SHER-FELD-3				\$4,800	\$22,100	(\$17,300)
DI #	SHER-FELD-4	Town of Windsor Contract Addendum				
DEPT				\$0	\$0	\$0
EXEC				\$0	\$0	\$0
ADOPTED	Provide funding in 2008 for Resolution 111, 2007-08 that was adopted on 10/4/07. This resolution approved an addendum to the Town of Windsor Contract Policing Agreement and created one Deputy Sheriff I-II position in the Field Services Division contingent upon continued agreement with the Town of Windsor.			\$71,000	\$91,000	(\$20,000)
NET DI # SHER-FELD-4				\$71,000	\$91,000	(\$20,000)
2008 ADOPTED BUDGET				\$14,601,620	\$2,690,200	\$11,911,420